

ADMINISTRATIVE - 1

Approval - Request for Land Dedication for Preliminary Plat Application #7693-PL-009-1, Vaastu Properties (Hunter Mill District)

ISSUE:

Approval of staff comments requesting dedication to Fairfax County Park Authority for an important trail connection of the Horsepen Run Stream Valley Trail as part of Preliminary Plat application (7693-PL-009-1). The site is located south of Mustang Drive and west of Centreville Road, in the Hunter Mill District (Tax Map 25-1 ((1)) 35; see Attachment 1).

RECOMMENDATION:

The Park Authority Director recommends Park Authority Board approval of the following summary comments regarding Preliminary Plat Application #7693-PL-009-1, Vaastu Properties:

- Request that the applicant dedicate to the Fairfax County Park Authority 3.7 acres of Stream Valley park land lying within Resource Protection Area to be a part of Horsepen Run Stream Valley Park and will fill in the gap between Horsepen Run Stream Valley Trail connections (See Attachment 2).
- The 8' wide asphalt stream valley trail that is constructed by the applicant should connect to the sidewalk along Centreville Road. A pedestrian crosswalk should be provided across Centreville Road to connect with the sidewalk on the south side of Lake Shore Drive and provide a link to the continuation of the stream valley trail on the south side of the road.
- Unless the property is conveyed to the Park Authority, the stream valley trail must be located in a public trail easement, dedicated to the Park Authority, of a minimum 15' width, preferably 20'.

(This item was reviewed by the Planning and Development Committee on October 5, 2005 and approved for submission to the Park Authority Board).

TIMING:

Board action is requested on October 12, 2005 to meet mandated timelines for site plan review.

BACKGROUND:

The Development Plan proposes development of three residential units. The southern and western portion of this site lies within the Resource Protection Area (RPA) of Horsepen Run Stream Valley. The Park Authority's Horsepen Run Stream Valley Park is directly adjacent to the project site. Horsepen Run Stream Valley Park is identified in the Park Authority's Policy Plan as one for which the County should seek land dedication to establish a continuous stream valley park network. Horsepen Run Stream Valley Trail is also a part of the Countywide Trails Plan.

The Park Authority requests that the applicant dedicate to the Park Authority a 3.7 acre area in the southern and western portion of the site as an addition to Horsepen Run Stream Valley Park (see attached map). The requested dedication area is primarily RPA but includes a small portion outside of the RPA.

FISCAL IMPACT:

The site would be managed as a Resource Based Park. This type of park requires regular maintenance similar to other Stream Valley Parks.

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map – Vaastu Properties, 7693-PL-009-1

Attachment 2: Park Dedication Requested

STAFF:

Michael A. Kane, Director

Timothy K. White, Deputy Director

Lynn S. Tadlock, Director, Planning and Development Division

Sandy Stallman, Acting Manager, Park Planning Branch

Irish Grandfield, Senior Planner, Park Planning Branch

Manjula Nandiraju, Park Planner, Park Planning Branch

Kay Rutledge, Manager, Land Acquisition and Management Branch

ACTION - 1

Scope Approval - Lake Fairfax Park Core Area Phase II Improvements (Hunter Mill District)

ISSUE:

Approval of the project scope to design and construct phase II improvements to the Lake Fairfax Park Core Area.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct phase II improvements to the Lake Fairfax Park Core Area. **(This item was reviewed by the Planning and Development Committee on October 5, 2005, and approved for submission to the Park Authority Board.)**

TIMING:

Board action is requested on October 12, 2005, to maintain the project schedule.

BACKGROUND:

Lake Fairfax is a 479-acre multiple resource park located in the Hunter Mill Magisterial District. The 2004 Park Bond Program approved by the Park Authority Board included \$6,000,000 to design and construct a second phase of improvements to the core area at Lake Fairfax Park. Phase I of the core area improvements consisting of an ADA accessible marina and related work is currently under construction. When the Park Authority Board approved the marina construction contract in February 2005, funding in the amount of \$693,800 was taken from the phase II project to eliminate a funding shortfall and award the contract. As a result, total funding for phase II core area improvements was reduced to \$5,306,200.

In accordance with the approved Work Plan schedule, staff assembled a project team with representatives from Park Services, Park Operations, and the Resource Management Division to establish the project scope. To maintain the project schedule, staff hired Studio 3 Architects P.C. through an open-end professional services contract to assist with scope development.

The project team directed by Studio 3 Architects conducted a series of meetings and site visits to acquaint themselves with the programming requirements at Lake Fairfax Park. Based on those meetings, the project team concluded that the phase II project should center focus on replacing the administration building

and its support facilities. Initially, the project team planned to incorporate the core area restroom facilities within the new administration building similar to the existing building. However, after fully evaluating the uses proposed for the core area, the team concluded that separate public restroom facilities would better serve the patrons if they were located closer to the lake front as shown on the attached conceptual plan (Attachment 1).

Based on the funding available for the phase II core improvements, the project team recommends the following scope of work:

- Demolition of the existing administration building
- 4,600 square foot one-story administration building
- Free standing core area restroom facility with vending area
- 122 space asphalt parking lot
- Low impact storm water management facilities
- Related site work and utilities

In addition, as part of the project scope, staff recommends the following:

1. Designing the picnic/shade structure area of the core as generally represented on the Lake Fairfax - Core Facility Plan approved by the Board on July 23, 2003 (Attachment 2). Construction would not be funded by this project, but having the design completed would allow this revenue generating picnic facility to be built much quicker should funding become available. The preliminary scope estimate for designing and constructing the recommended phase II core area improvements at Lake Fairfax Park is \$5,376,000 (Attachment 3).
2. The use of low impact development techniques to control stormwater runoff at the site, and green materials to construct the administration building. The building will be designed using sustainable practices and a Leadership in Energy and Environmental Design (LEED) scorecard will be completed, but the available project funding is insufficient for obtaining a LEED Green Building Certificate. Additional funding in the amount of \$200,000 or 18% of the estimated building cost would be needed to satisfy the minimum requirements to obtain a green building certificate.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$5,376,000 is necessary to fund Phase II of this project. Funding is currently available in the amount of \$5,306,200 in Project 475804, Building Renovations/Expansion, Fund 370, Park Authority Bond Construction and \$69,800 in Project 004750, Park Proffers, Fund 371, Park Capital Improvement Fund, for a total of \$5,376,000 to complete phase II of this project.

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ENCLOSED DOCUMENTS:

Attachment 1: Lake Fairfax Park Core Area Phase II - Conceptual Layout Plans
Attachment 2 Lake Fairfax - Core Facility Plan
Attachment 3: Scope Cost Estimate
Attachment 4: Development Project Fact Sheet

STAFF:

Michael A. Kane, Director
Timothy K. White, Deputy Director
Lynn S. Tadlock, Director, Planning and Development Division
Charlie Bittenbring, Director, Park Services Division
Cindy Messinger, Director, Resource Management Division
Ron Pearson, Park Operations Division
John Lehman, Manager, Project Management Branch
Deb Garriss, Project Manager, Project Management Branch

ACTION - 2

Scope Approval – Grouped Athletic Field Irrigation System Renovation – Mason District, Wakefield, Lee District, Manchester Lakes, Nottoway, and Idylwood Parks (Lee, Mason, Braddock and Providence Districts)

ISSUE:

Approval of the project scope to renovate irrigation facilities for nineteen (19) athletic fields at Mason District Park, Wakefield Park, Lee District Park, Manchester Lakes Park, Nottoway Park, and Idylwood Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to renovate irrigation facilities at Mason District Park, Wakefield Park, Lee District Park, Manchester Lakes Park, Nottoway Park, and Idylwood Park. **(This item was reviewed by the Planning and Development Committee on October 5, 2005, and approved for submission to the Park Authority Board.)**

TIMING:

Board approval of the project scope is requested on October 12, 2005, to maintain the project schedule.

BACKGROUND:

The 2004 Park Bond Program includes a Capital Improvement Project in Athletic Fields to renovate/complete irrigation facilities at nineteen (19) athletic fields described as follows: 1) Mason District Park, two rectangular fields, one adult softball field and one Little League field, all lighted; 2) Wakefield Park, three adult softball fields, one Little League field, and one football overlay, all lighted; 3) Lee District Park, two adult softball fields with soccer/football overlays and one rectangular field; 4) Manchester Lakes Park, two rectangular fields, complete the irrigation system started in 2002; 5) Nottoway Park, two adult softball fields and one Little League field, all lighted; 6) Idylwood Park, one Little League field. At Wakefield Park one rectangular field is envisioned to be converted to an artificial turf field in the future therefore as part of this project this field will only receive a new water supply line and new control wires to the existing valves so the existing heads can be controlled by the new system.

A project team was assembled to review the condition of the irrigation facilities at each park and establish a priority based on the condition of each facility, operating problems, and the type of fields available. Based on these criteria, the

priority was set as follows: Mason District Park, Wakefield Park, Lee District Park, Manchester Lakes Park, Nottoway Park, and Idylwood Park. The team included representatives from the Park Operations Division, Park Services Division, Resource Management Division and the Planning and Development Division.

The construction phase of the irrigation system renovations will be accomplished by grouping the work of several park sites into a single competitive bid package to realize the savings generally associated with larger scale projects. Renovation work that is minor in scope or has critical scheduling needs may be completed using the county open-end irrigation contracts.

The scope cost estimate for the project (Attachment 2) is \$1,295,685.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,295,685 is necessary for this project. Funding is currently available in the amount of \$1,135,120 in Project 474104, Athletic Fields, Fund 370, Park Authority Bond Construction and in the amount of \$100,000 in Project 004595, Mason District Park, and \$60,565 in Project 004750, Park Proffers, Fund 371, Park Capital Improvement Fund, for a total of \$1,295,685.

ENCLOSED DOCUMENTS:

Attachment 1A:	Park Master Plan for Mason District Park
Attachment 1B:	Park Master Plan for Wakefield Park
Attachment 1C:	Park Master Plan for Lee District Park
Attachment 1D:	Park Plan for Manchester Lakes Park
Attachment 1E:	Park Master Plan for Nottoway Park
Attachment 1F:	Park Master Plan for Idylwood Park
Attachment 2:	Scope Cost Estimate
Attachment 3:	Development Project Fact Sheet

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STAFF:

Michael A. Kane, Director

Lynn S. Tadlock, Director, Planning and Development Division

Charlie Bittenbring, Director, Park Services Division

Cindy Messinger, Director, Resource Management Division

Dan Sutherland, Manager, Grounds Management Branch

John Lehman, Manager, Project Management Branch

Christopher J. Hoppe, Section Supervisor, Project Management Branch

Rich Fruehauf, Project Manager, Project Management Branch

ACTION - 3

Authorization to Hold a Public Hearing on the Proposed Master Plan Revision for Lee District Park (Lee District)

ISSUE:

Approval to hold a public hearing to present the draft Master Plan Revision for Lee District Park and to receive public comment.

RECOMMENDATION:

The Park Authority Director recommends that the Park Authority Board authorize a public hearing to present the draft Master Plan Revision for Lee District Park to the public and receive public comments. **(This item was reviewed by the Planning and Development Committee on October 5, 2005 and approved for submission to the Park Authority Board.)**

TIMING:

Action is requested on October 12, 2005 to maintain the project schedule.

BACKGROUND:

The Lee District Park Master Plan Revision is on the FY 2004 - FY 2005 Work Plan. The Master Plan was developed through collaboration with the Resource Management, Park Operations, Park Services and the Planning and Development Divisions. A public information session and planning workshop were held in 2003 and 2004 respectively to consult with the community and gain input on future park development. The resulting master plan reflects expanded and new opportunities for recreation at Lee District Park including lighted fields and an accessible family recreation area.

A public hearing must be held in order to receive public input on the draft master plan document. The public hearing will be scheduled for November 2005 with date, time, and location to be determined.

FISCAL IMPACT:

Staff salaries to complete this planning project will be from the General Fund 001 budget.

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ENCLOSED DOCUMENT:

Attachment 1: Lee District Park Master Plan Draft, Fairfax County Park Authority,

October 2005

STAFF:

Michael A. Kane, Director

Timothy K. White, Deputy Director

Lynn S. Tadlock, Director, Planning and Development Division

Dan Sutherland, Acting Director, Park Operations Division

Charlie Bittenbring, Director, Park Services Division

Cindy Messinger, Director, Resource Management Division

Sandy Stallman, Acting Manager, Park Planning Branch

Jesse Rounds, Project Manager, Park Planning Branch

Leonadus Plenty, Manager, Lee District RECenter

Joseph Nilson, Manager, Area III

Heather Schinkle, Manager, Natural Resource Management and Protection

Meghan Fellows, Naturalist II, Natural Resource Management and Protection

ACTION - 4

Capital Improvement Program (FY 2007-FY 2011)

ISSUE:

Approval of the Capital Improvement Program (FY 2007-FY 2011) to be submitted to the Department of Management and Budget and the Department of Planning and Zoning.

RECOMMENDATION:

The Park Authority Director recommends Park Authority Board approval of the submission of the Capital Improvement Program (FY 2007-FY 2011) to the Department of Management and Budget and the Department of Planning and Zoning for their review. **(This item was reviewed by the Planning and Development Committee on October 5, 2005, and approved for submission to the Park Authority Board.)**

TIMING:

Board action is requested on October 12, 2005. The submission of the Capital Improvement Program (FY 2007-FY 2011) is due to the Department of Management and Budget and the Department of Planning and Zoning on October 14, 2005.

BACKGROUND:

On August 23, 2005, the Park Authority received the draft submission package for completing the Park Authority's Capital Improvement Program (CIP) (FY 2007-FY 2011) from Robert A. Stalzer, Deputy County Executive. Attached is the proposed schedule for submission and review of the CIP (Attachment 1).

As part of this CIP process, the County has adopted the Principles of Sound Capital Improvement Planning (Attachment 2). These principles will serve as the foundation for the CIP process, linking the process with the goals as articulated in the Policy Plan of the County Comprehensive Plan. The CIP will reflect not only the need for new facilities required to handle population increases but also incorporate planning and funding for maintenance, renewal and replacement of existing facilities. The principle of life cycle planning for all facilities is established with a commitment to invest in long-term infrastructure renewal and maintenance.

In conjunction with the Principles of Sound Capital Improvement Planning, the County also adopted Criteria for Recommending Future Capital Projects (Attachment 3). These criteria serve as a guide for evaluating and prioritizing future capital projects to be included in the CIP. The intent is to formalize and standardize the CIP process using current best practices and accepted standards while maintaining a degree of flexibility to meet unforeseen or immediate needs that may arise. Application of these criteria will ensure that each project recommended for consideration by the Board of Supervisors does support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The objective is to ensure that the CIP reflects not only what is needed and when, but also what is possible and a commitment for completion.

As part of the citizen-based Fairfax County Park Authority Needs Assessment process, the Park Authority Board adopted service standards for 21 core park and recreation facilities and endorsed levels of contribution to each Countywide standard as a basis for its needs-based 10 Year CIP. Based on the results of the Needs Assessment, a CIP program was developed that takes into account the identified near-term needs while acknowledging the overall ten-year capital needs of the Park Authority.

Based on the overall identified need of \$376,000,000 for the ten-year capital program and funding in the amount of \$65,000,000 from the fall 2004 Park Bond Program, staff has included the difference of \$311,000,000 in the long range plan for submission as part of the County CIP over the next ten years. Staff has also included funding requests and cash flow requirements for the proposed park bond referendum in fall 2008 in the amount of \$100,000,000 for land acquisition and park development and funding requests and cash flow requirements for a subsequent park bond referendum proposed for fall 2012 in the amount of \$100,000,000 for land acquisition and park development for a total of \$200,000,000 to help meet the identified need.

The main elements of this package to be included in the submission are the Fairfax County Park Authority Program Description (Attachment 4) and the Project Cost Summaries (Attachment 5).

FISCAL IMPACT:

The Park Authority appropriation for the current fiscal year is \$85,121,824. This amount includes a current cash balance of \$20,121,824, a summer 2005 bond sale in the amount of \$15,000,000 and projected bond sales of \$50,000,000. All funds from the fall 1998 Park Bond Referendum in the amount of \$75,000,000 have been appropriated and are scheduled to be expended by the end of FY 2006. In addition, the Park Authority had \$20,000,000 approved as part of the fall 2002 Bond Referendum. All funds from the fall 2002 Park Bond Referendum

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in the amount of \$20,000,000 have been appropriated and are also expected to be expended during FY 2006.

In addition, the Park Authority had a total of \$65,000,000 approved as part of the fall 2004 Park Bond Program. Based on the approval of the FY 2005 Third Quarter and Carryover Review, the full complement of \$65,000,000 has been appropriated. Bond Sales to date from the 2004 Park Bond Program total \$15,000,000 from the summer of 2005, leaving a remaining balance of bond funds to be sold in the amount of \$50,000,000.

ENCLOSED DOCUMENTS:

Attachment 1: The CIP Calendar

Attachment 2: Principles of Sound Capital Improvement Planning

Attachment 3: Criteria for Recommending Future Capital Projects

Attachment 4: Fairfax County Park Authority Program Description

Attachment 5: Project Cost Summaries

STAFF:

Michael A. Kane, Director

Timothy K. White, Deputy Director

Lynn S. Tadlock, Director, Planning and Development Division

Thaddeus Zavora, Manager, Financial Planning Branch

Michael Baird, Management Analyst, Financial Planning Branch

ACTION - 5

Appointment to the Fairfax County Park Foundation, Inc.

ISSUE:

Appointment of Craig R. Stevens to the Board of Directors of the Fairfax County Park Foundation.

RECOMMENDATION:

The Park Authority Director requests Park Authority Board concurrence for the appointment of Craig R. Stevens to the Board of Directors of the Fairfax County Park Foundation.

TIMING:

Board action is requested on October 12, 2005 to be effective immediately.

BACKGROUND:

In accordance with the Bylaws of the Fairfax County Park Foundation, Inc., the Foundation Board may make nominations of individuals to become members of the Foundation's Board of Directors, and the Park Authority Board makes the appointment itself. The Bylaws specify that the number of Foundation Board members be no less than three and no more than 35. Currently there are 12 members.

The Foundation Board has nominated Craig R. Stevens, Partner, Aronson and Company, and Mr. Stevens has indicated his willingness to make a commitment to the Foundation. Since his appointment is within the maximum number allowed on the Board of Directors of the Foundation, his appointment would be for a three-year term.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Biography – Craig R. Stevens, CPA

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STAFF:

Michael A. Kane, Director

Robert Brennan, Executive Director, Park Foundation

INFORMATION – 1

Cub Run RECenter Update

This information is provided to make the Board aware of early performance data for the Cub Run RECenter. The center has been open four months and visitation ramp up is slow, but consistent with expectations.

Performance data provided below is for the first two months of Fiscal Year 2006; data for September was not available in time for this report. Data from the last month of Fiscal Year 2005, the first month of operation, has little value since there was a significant promotional effort underway with free admissions and the class schedule was very light due to the uncertainty of the opening date.

General Revenue and Expenses

Revenue -	\$300,751
Expense -	\$401,502
Net -	(\$100,751)

Note: We are examining a recent issue with a natural gas bill of \$76,000. This amount is closer to the annual estimate. Without this expense, Cub Run would have expenses of approximately \$337,500 and a net operating loss in the first two months of approximately \$37,000.

Program Participation

Summer Programs -	185 classes – 2208 registrants
Fall Programs -	243 classes – 1919 registrants

Note: Summer programs are largely camps that have a high volume and higher ratio of students to instructor than most regular classes. Fall is typically a slower season for classes, so numbers are expected to be down and there is a second session that begins in November that will stimulate additional registrations.

Performance must be looked at in the context of several conditions:

- 1) The facility opened at the start of the summer season when a lot of RECenter business goes outside.
- 2) The uncertainty in the opening date for the facility due to construction delays prevented the ability to plan and advertise a full class load that drew down early exposure.

- 3) The first three to four months of each Fiscal Year are typically the slowest for RECenters. It is not uncommon for sites to end the first half of a Fiscal Year with a net operating loss, before recovering by the end of the Fiscal Year.

Comparison to Other Sites

Item	Cub Run	Oak Marr	Audrey Moore	Spring Hill
Revenue				
Admissions	\$76,342	\$57,603	\$54,125	\$20,127
Passes	\$57,312	\$73,357	\$61,091	\$42,194
Classes	\$137,848	\$193,955	\$281,412	\$192,568
Rentals	\$26,782	\$29,070	\$29,641	\$9,472
Total *	\$300,751	\$359,797	\$430,451	\$266,352
Expenses				
Personnel	\$265,728	\$208,522	\$310,956	\$233,315
Operating	\$135,774	\$75,217	\$112,383	\$83,899
Total	\$401,502	\$283,739	\$423,339	\$317,214
Net	(\$100,751)	\$76,058	\$7,112	(\$50,862)
Visitation				
General Admission	11,416	11,350	9,691	3,533
Passes	15,864	26,404	26,004	16,259
Classes	3,845	8,248	9,062	4,661

* Total revenue figure includes incidental items, in addition to the four larger categories listed above.

As noted earlier, the ramp up for Cub Run RECenter is generally consistent with expectations. It can take 18 to 24 months for a new facility to reach stabilized operation. This, however, does not mean that staff does not face challenges in reaching the stabilized operation and assuring a positive cost recovery. Some of these challenges include:

- 1) Cub Run is not in a predominantly residential neighborhood as are most other Park Authority RECenters. This creates new marketing challenges.
- 2) There appears to be considerable interest from local businesses for corporate packages, but the current Park Authority model is not attracting much interest. Development of a new package that provides adequate incentive to stimulate corporate purchases, but does not undercut prices for county citizens is needed. This may be particularly important to Cub Run's long-term success since it is situated in an office park environment, unlike any other RECenter.

- 3) Determining the appropriate balance for program service for the demographics and interests in the area takes time. The Aquatics class offerings currently account for a majority of the classes and revenue, especially in the area of preschoolers, while land programming for a similar age group has been less successful.

Construction Update

As with the substantial completion and opening of many buildings, Cub Run RECenter had a punch list of items that needed to be completed. Although the official time frame for completion of the punch list was 30 days, a number of items remain outstanding. In addition, the first four months of operation has provided a shakedown that has revealed additional operational issues. While most of these items are invisible to the public and do not impact visitation, they can increase operational challenges that staff must overcome to achieve proper service delivery. For example:

The HVAC system has not been cycled through a full required commissioning.

The Poseidon Unit (drown proofing protection device) is not yet operational.

Several ADA compliance issues related to both design and construction have been identified and require appropriate action.

Staff plans to meet with the Department of Public Works and Environmental Services by the week of October 10 in order to address these issues, and will continue to keep the Board apprised of progress in getting these issues corrected.

ENCLOSED DOCUMENTS:

None.

STAFF:

Michael A. Kane, Director

Timothy K. White, Deputy Director

Charles Bittenbring, Director, Park Services Division

Barbara Nugent, Manager, Leisure & Wellness Branch, Park Services Division

Steve Lewis, Manager, Business Office, Park Services Division

INFORMATION – 2

Impact of May 1, 2005 Changes to Senior Discount on Senior Usage of Facilities

On May 1, 2005, the discount percentage for Fairfax County seniors (age 60 and older; scheduled to change to age 61 on January 1, 2006) was reduced from 50% to 45% as part of the adopted 2005 fee schedule. Mr. Strickland recently asked staff to update the Board on the impact the fee changes have had on Senior usage of facilities.

Summary of Findings

The discount reduction applied primarily to four areas; RECenter passes, class fees, general admission, and golf passes. At this point, it appears the changes have not adversely affected Senior usage of any facilities overall and have had a positive effect on revenue.

Study Methodology and Results

For each of the four categories, an analysis was done of sale and revenue records for comparable sale periods. RECenter sales and revenue were evaluated between May 1 and September 15 of 2004 and 2005, including two class registration terms (summer and fall) from each year.

Golf sales and revenue were evaluated between January 1 and September 15 of 2004 and 2005. Golf sales were evaluated for a longer period because experience tells us that there is a “spike” in golf sales prior to fee increases. RECenters do not have similar spikes because there is no option to “pre-purchase” classes or general admissions, and most pass-holders tend to buy during periodic sales promotions such as the Healthy Heart or Endless Summer campaigns rather than in consideration of the “list price” from the fee schedule rates.

To illustrate the golf point, seniors purchased an astounding 12,840 golf pass rounds in April 2005 (just before the new rates went into effect) compared to 5,470 rounds in April of 2004. Although sales dropped off in the months after the fee change compared to the prior year, the total number of rounds sold year-to-date was exactly the same. Below are the key results:

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Category	2005		2004		Difference 2005 – 2004	
	# Sales	Revenue	# Sales	Revenue	#Sales	Revenue
<u>RECenters</u>						
Senior Passes Sold	1,864	\$237,131	1,713	\$205,874	151	\$ 31,257
Sr. Class Registrations	4,183	\$323,800	4,137	\$318,453	46	\$ 5,347
Sr. General Admissions	3,577	\$ 16,589	3,676	\$ 15,577	-99	\$ 1,012
<u>Golf</u>						
Sr. Rounds Sold	42,560	\$464,111	42,560	\$433,930	0	\$ 30,181

Next Steps

As part of the fee schedule adopted March 9, 2005, an increment in the age of eligibility for the senior discount changes from 60 to 61 effective January 1, 2006. Any effect due to the change will not be sufficiently measurable until at least the end of March 2006, which allows for two class registration periods (winter and spring), a complete RECenter pass sale promotion (Healthy Heart), and the beginning of golf pass purchases prior to the main golf season. Staff will plan to provide an update to the Board in early April, 2006 unless directed otherwise.

(This item was reviewed by the Park Services Committee on October 5, 2005, and approved for submission to the Park Authority Board.)

ENCLOSED DOCUMENTS:

None.

STAFF:

Michael A. Kane, Director

Timothy K. White, Deputy Director

Charles Bittenbring, Director, Park Services Division

Steve Lewis, Manager, Business Office, Park Services Division

INFORMATION - 3

Board of Supervisors FY 2004 Carryover Low Impact Development (LID)
Demonstration Projects Update

The Board of Supervisors approved \$150,000 of FY 2004 carryover funds for Low Impact Development (LID) demonstration projects. It was intended that the demonstration projects be placed on parkland and that they be visible and educational to the public as well as address real stormwater management needs.

The Park Authority and the Department of Public Works and Environmental Services (DPWES) were named as the participating agencies with the Park Authority designated as the lead for this project. Representatives from Park Services, Park Operations, Planning and Development, Resource Management Division, DPWES, and Northern Virginia Soil and Water Conservation District make up the LID project team. This summer the LID project team conducted field visits and soil analysis. The team has looked at sites that not only have potential for high use and visibility but also demonstrate a need for stormwater improvement.

In August, the LID staff team revised the preliminary project list and identified six park sites for consideration for the primary project locations (see highlighted listings in Attachment 1):

- Mt. Vernon RECenter – rain garden
- Greendale Golf Course – vegetated swale
- South Run Athletic Fields – rain garden and vegetated swale
- Audrey Moore RECenter – stormwater pond retrofit with rain garden
- Nottoway Park – vegetated swale
- Cub Run RECenter – vegetated swale and rain garden

The project team is proceeding with preliminary design for these six major project sites and cost estimates are being developed. Additional smaller projects are also being considered which could include rain barrels and cisterns and additional educational signage placed on existing LID features such as the artificial turf field at Ellanor C. Lawrence Park and the 200-year-old cistern at Sully.

The Park Authority's Natural Resource Management Plan includes consideration and incorporation of LID in park projects in strategy 3.5 under the Water Resources plan element.

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During the Resource Management Committee meeting, staff will provide an overview of the primary LID projects identified and briefly discuss current planning efforts to implement LID in our parks. Planning and Development Division staff will come back to the board with more information on LID later in 2005.

FISCAL IMPACT:

Over time, LID will be incorporated into design, construction and maintenance of park facilities. In FY06, the Park Authority will be implementing LID demonstration projects with funding from the Fairfax County Board of Supervisors.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Project List for Fairfax County Board of Supervisors LID
Demonstration Projects

STAFF:

Michael A Kane, Director
Timothy K. White, Deputy Director
Lynn S. Tadlock, Director, Planning and Development Division
Cindy Messinger, Director, Resource Management Division
Charles Bittenbring, Director, Park Services Division
Dan Sutherland, Park Operations Division
Judy Pedersen, Public Information Officer